

3.2 – USER FEE OBLIGATIONS

Introduction

ADUFA fees may be expended only for costs necessary to support the “process for the review of animal drug applications,” as defined in ADUFA. For ease of reading, the “process for the review of animal drug applications” is referred to as the “ADUFA program” in this report.

Fluctuations in object class obligations are due to variations in programmatic operations from year-to-year. As a result, increases or decreases in specific categories do not necessarily indicate growth or reductions in the overall ADUFA program.

Data

Table 2 provides a breakout of user fee obligations by expense category during the past 2 fiscal years.

**TABLE 2: ANIMAL DRUG USER FEE OBLIGATIONS BY OBJECT CLASS EXPENSE CATEGORY
BREAKDOWN AS OF SEPTEMBER 30, 2015 AND 2016**

Object Class Expense Category	FY 2015	FY 2016
Personnel Compensation Benefits		
Full-time permanent	\$9,749,750	\$9,413,190
Other than full-time permanent	\$775,793	\$670,496
Other personnel compensation	\$218,841	\$95,821
Military personnel	\$124,287	\$77,353
Special personal services payments	\$0	\$0
Civilian personnel benefits	\$3,709,212	\$3,409,433
Military personnel benefits	\$62,278	\$38,863
Benefits former personnel	\$0	\$0
Total Personnel Compensation and Benefits	\$14,640,162	\$13,705,157
Non-Pay Costs		
Travel & transportation of persons	\$73,763	\$117,605
Transportation of things	\$0	\$7,546
Rent payments to GSA	\$476,674	\$1,141,000
Rent payments to others	\$0	\$920
Communications, utilities & miscellaneous	\$1,536	\$294,341

Printing & reproduction	\$112,989	\$926
Other Contractual Services:		
Consulting services	\$1,281,415	\$756,803
Other services	\$1,406,627	\$4,892,036
Purchases of goods & services from government accounts	\$2,471,011	\$891,930
Operations & maintenance of facilities	\$267,629	\$13,239
Research & development contracts	\$0	\$0
Operations & maintenance of equipment	\$481,495	\$543,660
Subsistence and support of persons	\$0	\$0
Supplies & materials	\$99,297	\$202,445
Equipment	\$226,436	\$451,212
Land & structure	\$0	\$0
Grants, subsidies, & contributions	\$0	\$0
Insurance claims & indemnities	\$0	\$0
Interest account	\$0	\$0
Receivables – collected	\$0	\$0
Total Non-Pay Costs	\$6,898,872	\$9,313,663
Total Obligations	\$21,539,035	\$23,018,820

Numbers have been rounded to the nearest dollar

References

Total program costs and full-time equivalent (FTE) usage by year are shown in Tables 6 and 8, respectively.

Allowable and excluded costs are described in section 4.3 Appendix C.